

Department of Environmental Quality

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration and Support	6,672,700	7,013,700	6,194,600	6,777,200	6,714,700
Air Quality	5,438,400	5,191,100	5,464,600	5,750,200	5,701,600
Water Quality	18,054,900	15,267,300	18,666,100	19,872,600	19,527,200
Waste Mgmt and Remediation	9,405,900	12,958,300	17,085,700	17,051,700	16,878,800
INEEL Oversight	2,154,900	2,281,900	2,145,400	2,224,400	2,208,000
CDA Basin Commission	0	0	0	2,228,000	2,228,000
Total:	41,726,800	42,712,300	49,556,400	53,904,100	53,258,300
BY FUND CATEGORY					
General	15,146,000	15,146,000	15,146,000	16,325,900	15,967,800
Dedicated	8,374,900	6,129,400	7,458,600	6,967,300	6,929,800
Federal	18,205,900	21,436,900	26,951,800	30,610,900	30,360,700
Total:	41,726,800	42,712,300	49,556,400	53,904,100	53,258,300
Percent Change:		2.4%	16.0%	8.8%	7.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,591,300	22,141,900	23,833,100	26,036,600	25,820,500
Operating Expenditures	12,870,700	15,621,100	19,461,500	21,343,700	21,088,500
Capital Outlay	163,000	412,400	160,000	474,500	373,500
Trustee/Benefit	6,101,800	4,536,900	6,101,800	6,049,300	5,975,800
Total:	41,726,800	42,712,300	49,556,400	53,904,100	53,258,300
Full-Time Positions (FTP)	369.55	369.55	369.55	376.55	374.55

Department Description

The Idaho legislature created the Department of Environmental Quality (DEQ) effective July 1, 2000, from Health and Welfare's Division of Environmental Quality, "to protect human health and the environment as its sole mission is in the public's interest" (§39-102A). The Department is organized into five budgetary programs.

Administration and Support Services develops division policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality program protects Idaho's air quality through an integrated "airshed" approach to air quality management. The airshed approach combines community involvement with the scientific method. The program uses ambient (encompassing) monitoring, permits, regulations and enforcement to protect Idaho's air quality.

The Water Quality program develops strategies to prevent, protect, and remediate areas so as to maintain or improve water quality and prevent impairment of beneficial uses. The program protects human health and biological integrity through watershed, drinking water, ground water, waste water, and grant and loan activities.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances to surface waters, ground waters, or soils and works with active mines to ensure best management practices are followed and that bonding and closure requirements are met.

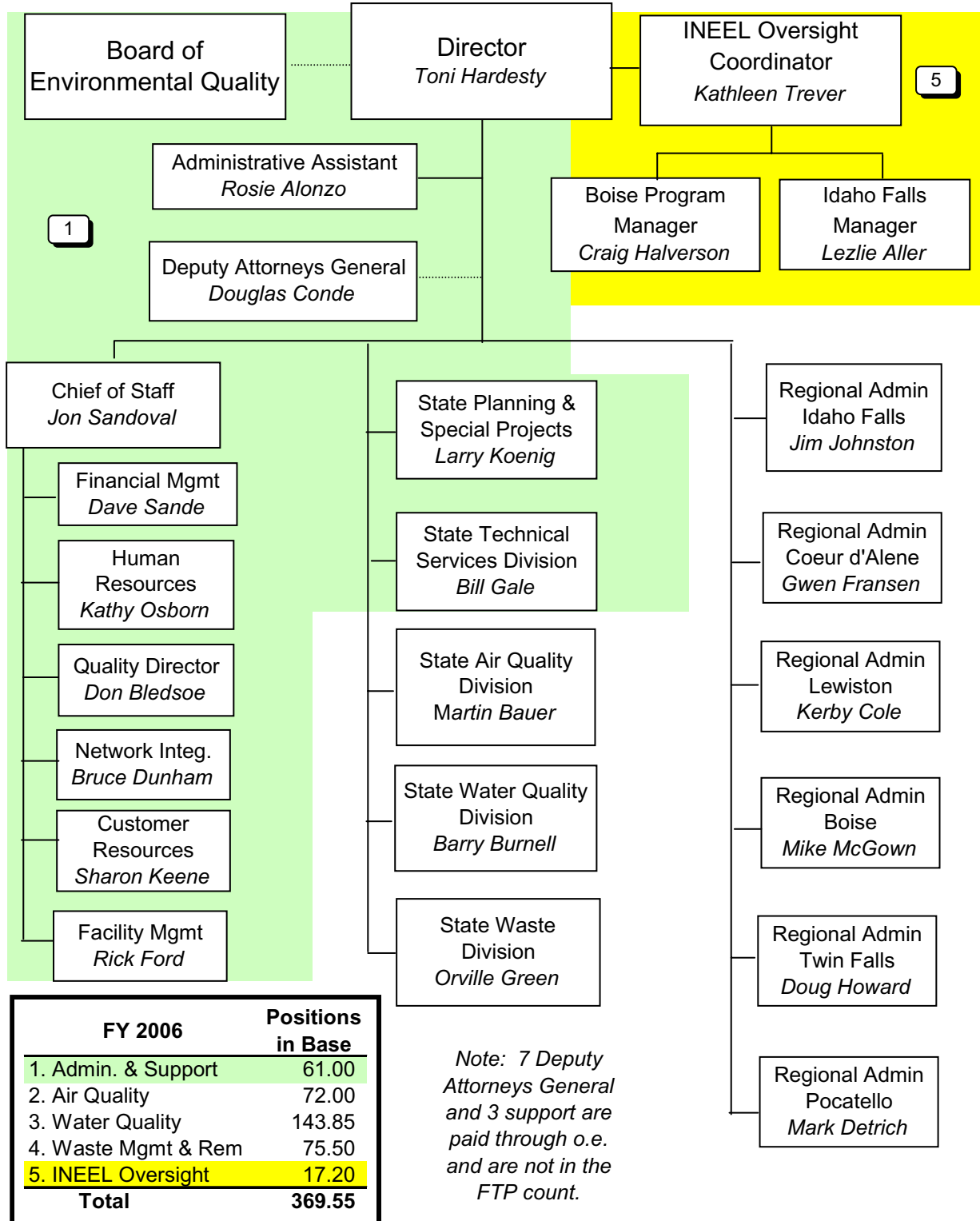
The primary responsibility of the Idaho National Engineering & Environmental Laboratory (INEEL) Oversight Program is to independently monitor INEEL operations and document transportation of radiological materials along transportation corridors. The objective is to assure the protection of Idaho's land, air, water, wildlife and public health and to provide Idahoans an independent, factual analysis of INEEL activities.

Department of Environmental Quality

Agency Profile

Analyst: Houston

Organizational Chart



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Sources of Funds

	FY 2004 Expenditures	Percent of Total	FY 2005 Appropriation	FY 2006 Request
1. General Fund (0225-03)	\$ 15,146,000	35.5%	\$ 15,234,100	\$ 16,325,900
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, estate and transfer tax and other miscellaneous sources from agency receipts.				
2. Air Quality Permitting Fund (0186-00)	1,262,000	3.0%	1,851,200	1,914,800
Moneys received from fees collected from permitting fees assessed to pollution sources under Title V of the Federal Clean Air Act Amendment of 1990 and all earned interest.				
3. Public Water System Supervision Fund (0191)	1,029,400	2.4%	1,703,300	1,766,300
Fees assessed pursuant to rules of the department on regulated public drinking water systems, donations, and interest.				
4. Water Pollution Control (0200)	1,190,800	2.8%	1,190,800	101,300
Monthly transfers amounting to \$4.8 million per year from the General Fund and retained interest.				
5. Environmental Remediation Bunker Hill Box Fund (0201-01)	709,000	1.7%	838,500	125,000
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
6. Environmental Remediation Basin Fund (0201-02)	0	0.0%	0	1,000,000
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
7. DEQ Receipts Fund (0225-05)	1,488,200	3.5%	1,604,700	1,759,900
Fees from services, costs recoveries from mine reclamation and leaking underground storage tanks, stationary source permitting fees, and other miscellaneous receipts. The fund is used to expend monies from the Environmental Protection Trust which contains moneys donated or conditionally granted to the department and all retained interest. Moneys are used to carry out the conditions of the grant.				
8. Bunker Hill Trust Fund (0511-00)	450,000	1.1%	300,000	300,000
Receipts that are the result of consent decree declarations between the State and settling defendants involved in the Bunker Hill Mine cleanup. Monies are held as a trust fund and used for blood lead screenings and activities to benefit human health and the environment within the Bunker Hill Superfund Site in Shoshone County.				
9. DEQ Federal Funds (0225-02)	21,436,900	50.2%	27,042,200	30,610,900
Federal grants and reimbursements from federal fund sources.				
Total	\$ 42,712,300	100.0%	\$ 49,764,800	\$ 53,904,100

The department also has four continuously appropriated funds. 1) The Drinking Water State Revolving Loan Fund is used for loans to assist public water systems to finance infrastructure costs. The Water Pollution Control Fund is used as the State's 20% contribution. 2) The Clean Water State Revolving Fund is used to finance public owned wastewater treatment facilities and pollution control projects. The Water Pollution Control Fund is used as the State's 20% contribution. 3) Moneys in the Big Payette Lake Water Quality Council Administrative Fund are from private and nongovernmental funding sources and are continuously appropriated to the Council to be used exclusively for defraying the costs of Council administration. 4) The Hazardous Waste Emergency Fund consists of moneys from compliance proceedings, court ordered judgments or settlements, and earned interest. Moneys are used to pay necessary costs of mitigating threats to public health or safety caused by the emergency.

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Strategic Planning Act Performance Measures

Selected Measures	FY 2003 Act.	FY 2004 Act.	FY 2005 Est.	FY 2006 Est.
Administration & Support				
1. Procurement actions completed within 30 days	98%	97%	100%	100%
2. Number of computers and printers maintained	530	756	756	756
3. Percent of customers satisfied with services	99.3%	98.3%	100%	100%
4. Average position vacancy rate	4.1%	3.6%	4%	4%
5. Average time in days from vacancy to fill	45	77	35	35
Air Quality				
1. Treasure Valley Airshed major milestones	10	5	5	5
2. Portneuf Valley Airshed major milestones	17	11	11	11
3. Clearwater Valley Airshed major milestones	22	7	7	7
4. Operate and maintain monitoring sites	70	64	64	64
5. Issue permits to construct	49	52	55	55
6. Number of Tier 2 operating permits issued	38	23	20	20
7. Number of Title V (Tier 1) permits issued	48	12	10	18
8. Conduct inspections & compliance evaluations	141	180	175	175
Water Quality				
1. Number of water body sites monitored	436	442	350	350
2. Number of TMDLs completed	9	14	7	17
3. Number of public water systems in compliance	2,049	2,050	2,050	2,050
4. Percent of public water systems in compliance	97.8%	98.6%	95%	95%
5. Number of source water assessments completed	974	104	75	35
6. Number of drinking water protection plans completed	20	10	12	12
7. Percent of inspected waste water facilities in substantial compliance	85%	90%	85%	85%
8. Drinking water loans and grants awarded	9	14	20	20
9. Wastewater loans and grants awarded	24	15	20	20
Waste Management & Remediation				
1. Acres of corrective water quality measures taken in the Coeur d'Alene River Basin	18	23	40	30
2. Number of solid waste landfill inspections	9	9	12	8
3. Percent of inspected hazardous waste facilities in compliance	91%	87%	82%	85%
4. Underground storage tank sites in compliance with rules	47%	57%	60%	62%
5. Phosphate mine sites undergoing cleanup	8	10	13	15
INEEL Monitoring				
1. Number of DOE operations monitored	39	36	35	35
2. Number of water samples analyzed	685	625	700	700
3. Number of air samples analyzed	2,273	1,261	1,300	1,300
4. Number of milk samples analyzed	115	84	84	84
5. Responses to radiological incidents	7	10	10	10
6. Surveillance reports published	4	7	5	5
7. Number of newsletters published	5	2	6	6
8. Public presentations, exhibitions or meetings	22	21	25	25

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	369.55	15,146,000	49,556,400	369.55	15,146,000	49,556,400
HB 805 One-time 1% Salary Increase	0.00	88,100	208,400	0.00	88,100	208,400
Governor's Rescission	0.00	0	0	0.00	(25,700)	(43,700)
FY 2005 Total Appropriation	369.55	15,234,100	49,764,800	369.55	15,208,400	49,721,100
Non-Cognizable Funds and Transfers	4.00	0	2,334,400	4.00	0	2,334,400
FY 2005 Estimated Expenditures	373.55	15,234,100	52,099,200	373.55	15,208,400	52,055,500
Removal of One-Time Expenditures	(4.00)	(88,100)	(2,793,600)	(4.00)	(63,400)	(2,752,900)
Base Adjustments	0.00	0	0	0.00	1,000	3,000
FY 2006 Base	369.55	15,146,000	49,305,600	369.55	15,146,000	49,305,600
Benefit Costs	0.00	151,000	360,700	0.00	116,900	279,200
Inflationary Adjustments	0.00	66,400	305,800	0.00	0	0
Replacement Items	0.00	304,000	464,000	0.00	210,000	370,000
Nonstandard Adjustments	0.00	(28,100)	(81,700)	0.00	(29,400)	(84,600)
Change in Employee Compensation	0.00	91,100	216,500	0.00	91,100	216,500
27th Payroll	0.00	347,300	824,400	0.00	347,300	824,400
FY 2006 Program Maintenance	369.55	16,077,700	51,395,300	369.55	15,881,900	50,911,100
1. Evaluate NPDES Primacy	2.00	162,300	162,300	0.00	0	0
2. CDA Lake Management Plan	1.00	85,900	85,900	1.00	85,900	85,900
3. Burlington Northern Santa Fe	1.00	0	105,500	1.00	0	105,500
4. CDA Basin Commission	2.00	0	2,267,100	2.00	0	2,267,100
5. CDA Basin Match	0.00	0	(636,700)	0.00	0	(636,000)
6. National Environmental Info. Network	1.00	0	150,000	1.00	0	150,000
7. Additional Federal Grants	0.00	0	374,700	0.00	0	374,700
FY 2006 Total	376.55	16,325,900	53,904,100	374.55	15,967,800	53,258,300
Change from Original Appropriation	7.00	1,179,900	4,347,700	5.00	821,800	3,701,900
% Change from Original Appropriation		7.8%	8.8%		5.4%	7.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	369.55	15,146,000	7,458,600	26,951,800	49,556,400
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	88,100	29,900	90,400	208,400
Governor's Recommendation	0.00	88,100	29,900	90,400	208,400
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of \$40,700 not needed to implement HB 805. In addition, the Governor recommends removal of \$3,000 risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(25,700)	(15,100)	(2,900)	(43,700)
FY 2005 Total Appropriation					
Agency Request	369.55	15,234,100	7,488,500	27,042,200	49,764,800
Governor's Recommendation	369.55	15,208,400	7,473,400	27,039,300	49,721,100
Non-Cognizable Funds and Transfers					
Adds one-time federal non-cognizable spending authority and one full-time equivalent position for Burlington Northern Santa Fe Railroad Refueling station, one FTP to coordinate database information for the National Environmental Information Network (NEIN), one FTP for executive director of Coeur d'Alene Basin Commission, and one FTP clerical support for the Kellogg office. Also adds one-time federal non-cognizable funding for various federal grants. Transfers \$200,000 in General Fund support from the Water Quality Program to the Administration Program and transfers \$200,000 in federal spending authority from the Administration Program to the Water Quality Program. Transfers \$383,900 in General Fund support from the Water Quality Program to the Waste Management and Remediation Program and transfers \$183,900 in federal spending authority from the Waste Management and Remediation Program to the Water Quality Program.					
Agency Request	4.00	0	109,000	2,225,400	2,334,400
Governor's Recommendation	4.00	0	109,000	2,225,400	2,334,400
FY 2005 Estimated Expenditures					
Agency Request	373.55	15,234,100	7,597,500	29,267,600	52,099,200
Governor's Recommendation	373.55	15,208,400	7,582,400	29,264,700	52,055,500
Removal of One-Time Expenditures					
Removes one-time salary increase provided by HB 805. Removes one-time federal non-cognizable spending authority and one full-time equivalent position for Burlington Northern Santa Fe Railroad Refueling station, one FTP for executive director of Coeur d'Alene Basin Commission and one FTP clerical support for the Kellogg office. Also removes one-time federal non-cognizable funding for various federal grants and one-time capital outlay provided in the FY 2005 budget.					
Agency Request	(4.00)	(88,100)	(255,700)	(2,449,800)	(2,793,600)
Governor's Recommendation	(4.00)	(63,400)	(241,000)	(2,448,500)	(2,752,900)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	1,000	400	1,600	3,000
FY 2006 Base					
Agency Request	369.55	15,146,000	7,341,800	26,817,800	49,305,600
Governor's Recommendation	369.55	15,146,000	7,341,800	26,817,800	49,305,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	151,000	52,700	157,000	360,700
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	116,900	40,800	121,500	279,200
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	66,400	25,900	213,500	305,800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement items include \$201,000 for 99 computers, \$90,000 for six cars, \$120,000 for six trucks, \$5,000 for alpha radiation instruments, and \$48,000 for air quality monitoring equipment.					
Agency Request	0.00	304,000	26,000	134,000	464,000
<i>Removes \$94,000 General Funds requested to replace computers. Leaves General Funds for replacement vehicles and all dedicated and federal funding as requested.</i>					
Governor's Recommendation	0.00	210,000	26,000	134,000	370,000
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their prior-year actual use of certain services. Non-standard adjustments include Attorney General (\$72,700), State Controller (\$5,700), State Treasurer \$200, and changes in property and casualty insurance premiums (\$6,400). This decision unit also includes \$2,900 for increases in space charges.					
Agency Request	0.00	(28,100)	(10,300)	(43,300)	(81,700)
<i>Funding for building space charge increases is not recommended by the Governor.</i>					
Governor's Recommendation	0.00	(29,400)	(10,700)	(44,500)	(84,600)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	91,100	30,900	94,500	216,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	91,100	30,900	94,500	216,500
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because 26 pay periods amounts to 364 days and a year has 365.242 days.					
Agency Request	0.00	347,300	117,200	359,900	824,400
Governor's Recommendation	0.00	347,300	117,200	359,900	824,400
FY 2006 Program Maintenance					
Agency Request	369.55	16,077,700	7,584,200	27,733,400	51,395,300
Governor's Recommendation	369.55	15,881,900	7,546,000	27,483,200	50,911,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Evaluate NPDES Primacy					Water Quality
<p>The U.S. Environmental Protection Agency (EPA) currently retains "primacy" in Idaho for the National Pollutant Discharge Elimination System (NPDES). There are about 357 NPDES permitted facilities located throughout Idaho with a potential of 916 when stormwater is included. Because of expressed interest from industries, municipalities, aquaculture, and confined animal feeding operations throughout the state for DEQ to take primacy of the program, DEQ formed a steering committee of interested parties in June 2000 to evaluate whether DEQ should take the NPDES permit program. The committee discussed issues regarding the benefit of more timely permits, better focus on local considerations, better local service delivery, permits that are more closely oriented towards DEQ standards, better coordination with DEQ's TMDL process, a focus of DEQ-style compliance assurance rather than EPA-style enforcement, and a streamlined Endangered Species Act process with no permit-by-permit consultation. The budget request includes funding for two positions, one analyst 3 at \$62,900 including benefits and one engineering technician at \$72,400 including benefits, \$10,000 each for operating expenditures, and \$3,500 each for one-time capital outlay. These positions would further evaluate what is involved in the NPDES application process; evaluate how ESA consultation would work in Idaho; evaluate how the program would be designed, staffed and implemented; develop a detailed estimate of what it would cost to operate the program; and develop specific cost-share information from the local, state, and federal level. [2 FTPs, \$7,000 one-time, \$155,300 ongoing, eventual acquisition of primacy requires Legislation, framework legislation for this study is also proposed]</p>					
Agency Request	2.00	162,300	0	0	162,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. CDA Lake Management Plan					Water Quality
<p>The State of Idaho and Coeur d'Alene Tribe have been working together since January 2002 to develop a joint Coeur d'Alene (CDA) Lake Management Plan (LMP). Memorandums of agreement also commit the state to full consultation with the counties before completing the plan. The focus of the LMP is to control nutrient inputs to the lake, thereby maintaining oxygen in the bottom waters to prevent further release of metals from sediments. When implemented, the LMP will protect lake water quality and serve as the basis to remove Lake Coeur d'Alene from the Superfund List. The State and the Coeur d'Alene Tribe have not been able to finalize the joint plan due to uncertainty about funding and staffing. This decision unit will provide \$72,400 for one position to manage implementation of the joint LMP, 10,000 for operating expenditures and \$3,500 for capital outlay. Located in DEQ's Water Quality Division, the position will work with Basin Commission and other organizations to coordinate projects and pursue other sources of funding. The position will audit the performance of entities doing projects and oversee long-term monitoring. Implementing a joint LMP will not be possible without staff and project funding and the EPA will not proceed with the Superfund deletion process unless there is a joint state and tribal plan in place. [\$82,400 ongoing]</p>					
Agency Request	1.00	85,900	0	0	85,900
Governor's Recommendation	1.00	85,900	0	0	85,900
3. Burlington Northern Santa Fe					Administration and Support Services, Water Quality
<p>In April 2000, Kootenai County issued a Conditional Use Permit for construction of the Burlington Northern Santa Fe (BNSF) Railroad Refueling Depot. The county required numerous conditions in the permit to provide assurances aquifer quality would be protected. In consultation with DEQ, the County included a condition that BNSF fund a new position in DEQ's Coeur d'Alene Regional Office for a period of ten years to perform regulatory oversight of the facility. With the understanding the facility would be in test mode beginning in August 2004 and full operation in September 2004, the Division of Financial Management approved non-cognizable funding from BNSF and an additional full-time equivalent position to DEQ in May of 2004. The position and funding were then removed from the base and shown here for legislative approval. The total includes \$69,700 for salary and benefits, \$10,000 for operating expenditures and \$25,800 for administrative overhead. [Ongoing for 10 years]</p>					
Agency Request	1.00	0	105,500	0	105,500
Governor's Recommendation	1.00	0	105,500	0	105,500

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Budget by Decision Unit

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. CDA Basin Commission	Administration, Waste Mgmt & Remed, Basin Commission				
The Department of Environmental Quality worked to put the leadership for the cleanup of the Coeur d'Alene Basin into the hands of the Basin Environmental Improvement Project Commission (CDA Basin Commission). In July 2004, the Division of Financial Management approved a non-cognizable request from the DEQ to add spending authority for federal funds for an Executive Director and for a clerical support position. The EPA agreed to provide funding as part of the implementation of its \$359 million commitment over 30-years to clean-up the Coeur d'Alene Basin. The non-cognizable funding has been backed out of the base for the Legislature's consideration in the decision unit. This decision unit includes funding in three parts. First, this request establishes a separate program entitled "Coeur d'Alene Basin Commission". Personnel costs include \$74,900 and one FTP for the Executive Director, \$24,700 for temporary employees and \$36,400 for benefits. Operating expenditures include \$3,900 for rent, \$2,500 for travel, \$3,600 for supplies, and \$2,015,000 for contracted projects. That brings the Commission's portion of this decision unit to \$2,153,000. Second, it provides one full-time equivalent position and \$48,800 for the Waste Management and Remediation Program for a clerical support position in DEQ's Kellogg Office. Finally, this decision unit provides \$65,300 to the Administration and Support Program for indirect support for the Coeur d'Alene Basin Commission and Kellogg Office. [All federal funds, Ongoing]					
Agency Request	2.00	0	0	2,267,100	2,267,100
Governor's Recommendation	2.00	0	0	2,267,100	2,267,100
5. CDA Basin Match	Administration, Waste Mgmt & Remed, Basin Commission				
The 1995 legislature approved a funding plan for the Bunker Hill Superfund Site (Box) to meet a ten-percent match associated with federal Superfund expenditures and to provide for all maintenance and operations (M&O) costs thereafter. The legislature established the Environmental Remediation Fund and approved transfers from the Water Pollution Control Fund of \$2.3 million for each of the first three years and \$520,000 for each of the next seven years totaling \$10,540,000 over ten years. DEQ now expects to have sufficient match credits and funds to meet the match requirements and pay the O&M obligations into perpetuity. Meanwhile, in 2002 the EPA issued a record of decision making the CDA Basin a part of the Superfund Cleanup. Starting in FY 2002 the legislature approved an annual \$1 million appropriation from the Water Pollution Control Fund to be used for the basin-wide work. As with the Box, the State of Idaho is required to pay ten percent of the capital costs and all of the operations and maintenance thereafter. Estimates in the record of decision put the state's costs at \$31.4 million in match over the next 30 years and \$41 million in operations and maintenance. DEQ is currently using the annual \$1 million appropriation from the Water Pollution Control Fund to meet match requirements. DEQ proposes to split the Environmental Remediation Fund into two parts, one to continue to track the expenditures inside the Box and one to accumulate revenues and track expenditures for the Basin. DEQ is requesting first, to transfer the current \$1 million annual appropriation to the Basin Fund and second, to increase the basin support by reassigning \$500,000 of the \$520,000 annual transfer from the Box to the Basin. This decision unit then splits the existing spending authority in the Environmental Remediation Fund to the Box and Basin portions of the Fund, shifts \$62,600 to federal funds, provides \$75,000 in state monies for the Commission and authorizes \$23,100 in federal spending authority for Administration and Support Services. The combination results in an overall net reduction in spending authority of \$636,700 but a net increase of \$980,000 in cash transfers to the Environmental Remediation Fund. DEQ'S annual budget for the Box falls from \$847,400 to \$125,000 per year. DEQ's \$1 million budget for the Coeur d'Alene Basin will be paid out of the Basin Fund instead of the Water Pollution Control Fund. [Ongoing, assumes annual cash transfer of \$1,500,000 from WPCF to the Basin Fund]					
Agency Request	0.00	0	(722,400)	85,700	(636,700)
Adjusts the Environmental Remediation Fund by \$700 due to the recommendation regarding PERSI.					
Governor's Recommendation	0.00	0	(721,700)	85,700	(636,000)

Department of Environmental Quality

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. National Environmental Info. Network					Water Quality
The US. Environmental Protection Agency has developed and funded a federal grant program called the National Environmental Information Network (NEIN) for states to share information and reduce their federal reporting burden. DEQ has been awarded a two-year \$300,000 grant to implement robust state environmental data sharing technologies. This project will make Idaho water quality data more accessible to local decision-makers as they address complex environmental issues in their communities. The request includes \$42,600 ongoing federal spending authority and one FTP to coordinate the project, \$3,900 for rent, \$1,000 for travel, \$1,000 for supplies, and \$101,500 for computer programming contracts. [Ongoing for two years]					
Agency Request	1.00	0	0	150,000	150,000
Governor's Recommendation	1.00	0	0	150,000	150,000
7. Additional Federal Grants					Administration and Support Services, Water Quality
Includes increased spending authority for federal grants as follows: 1) \$60,000 annually to provide technical assistance to about 2,038 public water systems with populations of less than 3,300 who have no statutory obligation to assess their vulnerability to terrorism. 2) \$30,000 each year for two years to acquire basic biological data on the Wood River Sculpin in preparation for the Wood River TMDL. 3) \$184,700 annually for Total Maximum Daily Load development. Current projects include the Wood River, Lower Boise Phosphorus, Potlatch River, and Little Salmon River. DEQ is expecting to receive annual awards for different projects each year. 4) \$100,000 additional ongoing drinking water system grants to assist with increased workloads related to sanitary surveys, compliance and enforcement issues, and drinking water data management. [Of the \$374,700 total, \$57,300 or 15% is requested for Administration and Support Services and \$317,400 is for direct costs in the Water Quality Program, all ongoing.]					
Agency Request	0.00	0	0	374,700	374,700
Governor's Recommendation	0.00	0	0	374,700	374,700
FY 2006 Total					
Agency Request	376.55	16,325,900	6,967,300	30,610,900	53,904,100
Governor's Recommendation	374.55	15,967,800	6,929,800	30,360,700	53,258,300
Agency Request					
Change from Original App	7.00	1,179,900	(491,300)	3,659,100	4,347,700
% Change from Original App	1.9%	7.8%	(6.6%)	13.6%	8.8%
Governor's Recommendation					
Change from Original App	5.00	821,800	(528,800)	3,408,900	3,701,900
% Change from Original App	1.4%	5.4%	(7.1%)	12.6%	7.5%